

## REPORT OF THE TOWN ADMINISTRATOR

May 2011

On May 7, Scituate voters approved the passage of a Proposition 2 ½ override to provide \$2.2 million in additional revenues to fund school and town needs. Of this amount, \$700,000 is earmarked for Town programs, services, and infrastructure. Below is an itemization of how the \$700,000 will be allocated in FY 12 which begins on July 1. These determinations were made after soliciting input from all town departments based on the following three criteria:

- What you need now
- What you will need soon
- What you will need in the future

From the multitude of requests received the Town Administrator prepared a list of recommendations and presented them to the Board of Selectmen for its approval. The requests far exceeded any additional revenues that were to potentially become available. This list of approved items was itemized in the Advisory Committee book provided to all attendees at the April 11, 2011 annual town meeting and were subsequently approved.

### **Town Building Needs and Safety Improvements.**

**\$3,600 for Plexiglas, panic buttons and related security measures for safeguarding of funds and personnel in the Treasurer/Collector's Office.** There are no existing security devices in Town Hall. The Treasurer's Office is the receiver of all town funds. There improvements will insure that there are mechanisms in place for securing town assets and create avenues for emergency assistance if needed. Any funds remaining will be put toward other security measures in Town Hall. This amount will be allocated in future budgets for ongoing safety improvements in other town departments.

**\$4,000 in funds to upgrade and retrofit the Ladies Room in Town Hall.** The Town Hall Ladies Restroom fixtures are old, loud and break frequently; the stalls and tile are pulling away and flooring deteriorated. It is anticipated this amount will be allocated in future budgets for upgrades to the HP and Men's Room in Town Hall.

**\$15,000 for Equipment Replacement.** These funds will replace chairs in the Senior Center. The current chairs are uncomfortable for our seniors, too few in numbers, and are worn. Decades old desks and chairs in Town Hall and other town departments do not meet OSHA standards. We have file cabinets that do not lock, cannot safeguard records and are not fire safe.

**\$100,000 basement retrofit/storage.** These funds will be used to create meeting space, HP accessibility, and records retention areas for appropriate archival storage for town records. These are not historical records. These are payroll, real estate and other records that Town must keep forever that are in open

stacks in the basement, lacking security, air quality or fire safety. These quotes are based on estimates obtained by DPW for scoping out the rough work plans.

**\$50,000, Fire Overtime.** The fire department overtime line item has been historically underfunded and these funds will address this shortfall. The overtime budget is driven by call volume, officers out for line-of-duty injuries, and other related provisions in the fire union contract. Also, when the last contract was settled for FY 07, 08, 09 there was no increased appropriation to the overtime line item to fund the contract that was bargained. The Town is now running two ambulances. While this funding will not guarantee that the second ambulance runs 24/7, in keeping with the intent of the override, this additional amount will be added to future overtime budgets.

**\$100,000, Two Police Officers.** These funds will add two officers to the force. These funds are in addition to two funded, but currently unfilled, positions in the department for a total of four vacancies that can now be filled. Lateral transfers (current academy trained officers) for these positions will be pursued. Even with these four new officers, the Scituate Police Department will still be understaffed based on our benchmarking with like communities. Two of these positions will be funded on an ongoing basis, even at the expense of other budgetary cuts, in keeping with voter approval for them.

**\$60,000, Support Staff and Training.** These funds will move selected part-time clerks in offices from part-time (28-30 hours) to full-time status (35 hours). For FY 12 these positions are in Planning Board, Conservation, and Recreation. To do it for all part time clerks would cost \$40,197. Future budgets will consider additional increases in hours as well as overall departmental staffing needs.

The bulk of these funds is to allocate a currently non-existing sum of money to 1) provide supervisory and management training to command staff in the police, harbor master, and fire departments. And, 2) to provide selected training to our 22 department heads on particular management issues such as employee management, compliance with sexual harassment and avoiding workplace liability, communication and service delivery. No funds exist in the budget to provide this kind of training beyond which staff might get going to their subject area monthly association meeting but it is piecemeal and sporadic. A training needs assessment has already been compiled; so we know what the needs are.

**\$400,000 Road and Seawalls.** It costs approximately \$400,000 to properly repair/repave/redo one mile of roadway. Now when we do water and sewer projects we do the road overlay as well. That is good planning. The increase in Chapter 90 funds this year is slightly up, but will not make a dent. In past years the Town was able to supplement Chapter 90 funds with local funds. There are funds in the FY 12 capital budget for roads and seawalls. This provides an additional \$400,000 between the two and the capital plan, at a minimum, will have this recommended amount annually as part of its rolling capital plan.